

DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)

MISSION

The mission of the City Council is to promote the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

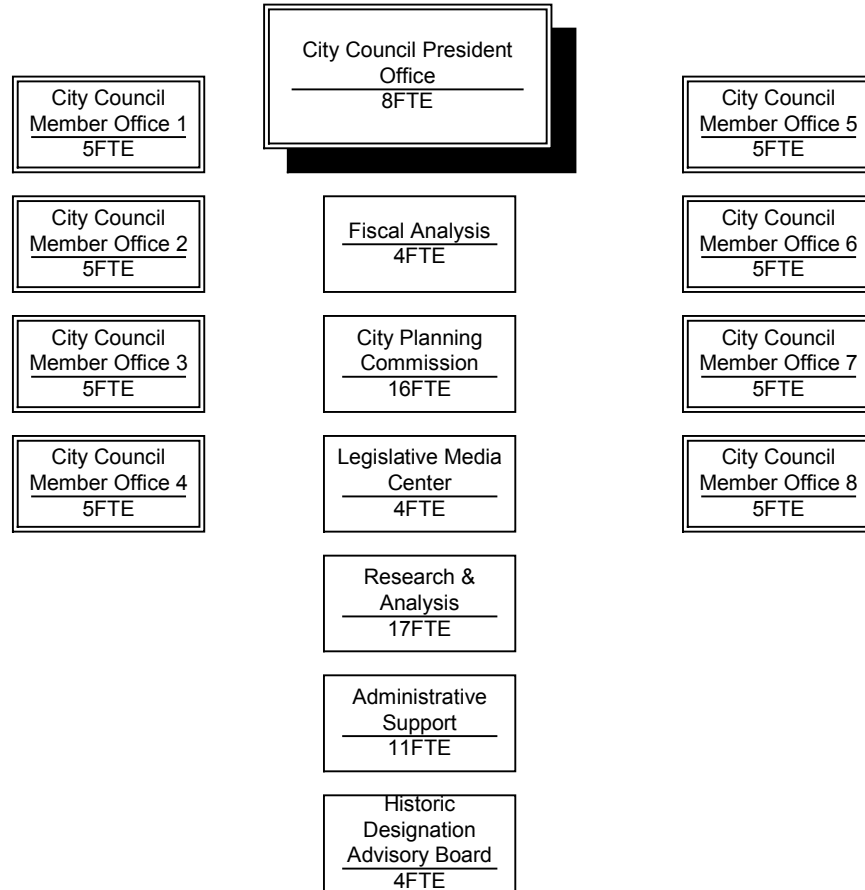
DESCRIPTION

The City Council is the City's legislative body. Among the functions performed by Council are: the enactment and amendment of laws (ordinances) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of City Budget and amendments; approval of City appropriations for grant funds and amendments; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens; investigation and monitoring the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens; approval of the Master Plan and

Five Year Capital Agenda; and appointments to certain Boards and Commissions.

To assist the City Council in its tasks, the Council is assisted by the following staff: an Auditor General to advise both the Legislative and Executive branches on the City's fiscal operations and management; the Ombudsperson to investigate and seek to resolve complaints against City government; a Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission; a Research and Analysis Division to research, monitor, evaluate and advise on matters referred them by the Council, particularly legal matters; a Fiscal Analyst to advise the council on budgetary and financial matters; and an Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Exercise the legislative powers of the City:			
Petitions processed	1,150	2,300	2,300
Ordinances processed	35	40	40

EXPENDITURES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,349,932	\$ 6,329,949	\$ 6,045,002	(284,947)	-5%
Employee Benefits	2,416,052	3,015,902	3,018,260	2,358	0%
Prof/Contractual	1,574,037	2,276,295	1,357,362	(918,933)	-40%
Operating Supplies	90,858	270,655	289,785	19,130	7%
Operating Services	1,046,017	1,191,636	1,173,924	(17,712)	-1%
Capital Equipment	198,902	351,104	197,784	(153,320)	-44%
Capital Outlays	-	-	-	-	0%
Other Expenses	596,276	701,981	726,673	24,692	4%
TOTAL	\$ 11,272,074	\$ 14,137,522	\$ 12,808,790	\$ (1,328,732)	-9%
POSITIONS	88	104	104	0	0%

REVENUES

	2000-01 Actual Revenue	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 881	\$ -	\$ -	-	0%
Grants/Shared Taxes	\$ 169,573	\$ 1,287,795	\$ 812,930	(474,865)	-37%
Miscellaneous	3,274	3,850	3,850	-	0%
TOTAL	\$ 173,728	\$ 1,291,645	\$ 816,780	\$ (474,865)	-37%

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